

DEPARTMENTAL BUDGET INFORMATION HISTORICAL (26)

MISSION

The mission of the Detroit Historical Museum is to make Metropolitan Detroit's history tangible, real and vibrant for residents, school children and tourists in ways which recognize and explain our shared past as the foundation for our future.

DESCRIPTION

The Detroit Historical Museum operates four museum sites in the City of Detroit.

- 1) Detroit Historical Museum, located in the Cultural Center, a 79,000 sq. ft. exhibition facility.
- 2) Dossin Great Lakes Maritime Museum, located on Belle Isle, is a 16,000 sq. ft. exhibition facility.
- 3) Moross House, an historic House is located on East Jefferson Avenue and is operated by the Detroit Garden Center.
- 4) Historic Fort Wayne, on West Jefferson at Livernois, is an 83-acre site with 41 buildings including the 1840s historic fort; museum buildings; historic, artifact storage and maintenance facilities. The fort is currently closed to the general public, however limited facilities are used by , the Mosaic Youth Theater and the Detroit Recreation Department.

The museums are the sites for permanent and temporary exhibitions, educational programs, and public programming. Staff and volunteers of the museums also provide outreach services including educational programs and materials, off-site events, and collaboration with other civic and cultural organizations.

CORE SERVICES

The museums educate the public about the history of Southeastern Michigan and the Great Lakes through exhibitions, educational materials, tours and other public programs. Museum school tours, curriculum materials, teacher workshops and other programs are examples of how the museum uses its resources to promote a historical and contemporary understanding of Detroit, its neighborhoods and its changes. The museum provides a safe, exciting environment for learning and collaborates with numerous city departments, cultural organizations, schools and other groups. In order to use primary resources for this purpose the museums collect, identify, document and preserve artifacts relating to the mission.

MAJOR INITIATIVES

Fiscal Year 2001 has been one of consolidation and planning as we evaluated the current state of the Department's facilities and programs and identified areas of need and improvement. Some elements of the current long-range plan has been retained while others have been altered or eliminated. The Museums' excellent educational programs and its outstanding collections are a sound base for the future but are hampered by a lack of adequate space and facilities. The former plan to expand the Collections Resource Center at Historic Fort Wayne has been changed to a focus of obtaining a larger facility nearer to the Main Museum on Woodward. With the help of the Department of Planning and Development, we are searching for a suitable building or site. Similarly, much effort has been spent to plan a dramatic expansion of the main building to provide

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spaces for more interactive educational programs and galleries for the interpretation of 20th Century history, a period when Detroit became a world leader in manufacturing and business.

While the staff is currently engaged in fulfilling our role in the Detroit Tricentennial Celebration with a full schedule of new exhibits and programs, we are also planning and reorganizing the education and operations personnel to offer more hands-on-programs even before the new facilities are available. All these efforts are being shaped to enhance the visitor experience, increase attendance and augment our earned revenues. We are also creating strategic alliances with neighborhood and community groups and with kindred institutions to expand our visitor base throughout the Metropolitan area.

Finally, considerable work has been done to develop a strategy for the redevelopment and re-opening of Historic Fort Wayne. This plan centers on the Department's use of the most significant structures as a Museum of The Arsenal of Democracy and the development of the remainder of the 83-acre site by collaborative groups, including the City, Wayne County and Huron-Clinton Metroparks. Planning for the Dossin Maritime Museum on Belle Isle is pending the completion of the assessment of that facility. The Department is enthusiastically using the City's Performance Planning and Development Initiative to prepare the staff

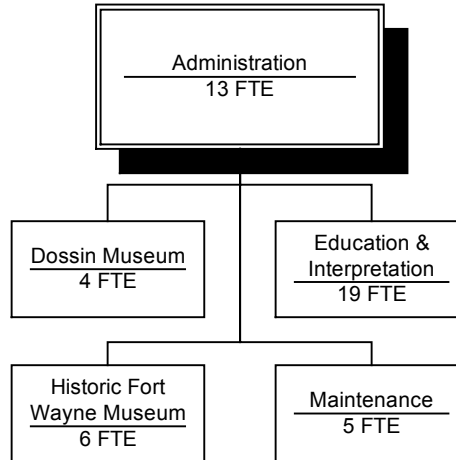
for the exciting changes that lie ahead as we enter the new century.

PLANNING FOR THE FUTURE

The future direction of the Museum is a balance of the Strategic Plan, the GBG Measures and Targets, the Mayor's four cornerstones, national museum trends, state and local cultural tourism initiatives and state mandated educational requirements. The museum collaborates with numerous local, regional and statewide groups to foster long-term relationships to achieve our goals.

Our major focus is to increase the number of visitors and school children served by the museums. The planned expansion of the Main Museum is expected to double annual attendance and adds to the Cultural Center's image. The expansion and landscaping of the Dossin Great Lakes Museum is also expected to attract more visitors. The Museum is working with the Recreation Department on the larger master plan for the redevelopment of Belle Isle. This larger effort will increase the flexibility of the Island and encourage its use by a diverse audience. The redevelopment of Historic Fort Wayne will make a major impact on the ongoing revitalization of Southwestern Detroit. Once open to the public, it will provide recreational facilities and historical museums in a clean, safe environment.

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PERFORMANCE GOALS, MEASURES AND TARGETS

Goals: Measures	1999-00 Actual	2000-01 Projection	2001-02 Target
Educate the public about the history of Southeastern Michigan and the Great Lakes: Increase museum attendance	238,928	250,000	265,000
Identify, document and preserve artifacts for exhibitions and educational programs: Number of artifacts acquired	192	150	150
Enhance visitor services by providing information on local resources: Number of brochures distributed	6,000	6,500	6,500
Number of referrals to other local agencies or organizations	4,000	4,500	4,500
Maximize and stabilize museum revenue sources			
Earned revenue	\$190,356	\$75,000	\$75,000
State revenue	\$860,000	\$360,000	\$360,000
Detroit Historical Society support	\$1,260,325	\$2,423,500	\$2,000,000

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EXPENDITURES

	1999-00 Actual Expense	2000-01 Redbook	2001-02 Mayor's Budget Rec	Variance	Variance Percent
Salary & Wages	\$ 1,074,095	\$ 1,566,981	\$ 1,659,728	\$ 92,747	6%
Employee Benefits	604,695	720,503	796,215	75,712	11%
Prof/Contractual	156,629	77,080	59,080	(18,000)	-23%
Operating Supplies	83,784	204,031	179,593	(24,438)	-12%
Operating Services	981,774	866,256	663,835	(202,421)	-23%
Capital Equipment	70,373	117,945	12,095	(105,850)	-90%
Capital Outlays	1,169,435	411,500	70,000	(341,500)	-83%
	1,190	-	-	-	0%
TOTAL	\$ 4,141,975	\$ 3,964,296	\$ 3,440,546	\$ (523,750)	-13%
POSITIONS	30	43	47	4	9%

REVENUES

	1999-00 Actual Revenue	2000-01 Redbook	2001-02 Mayor's Budget Rec	Variance	Variance Percent
Rev from Use of Assets	\$ 75,217	\$ 70,062	\$ 6,200	\$ (63,862)	-91%
Sales & Charges	981,787	455,000	470,000	15,000	3%
Sales of Assets	44,944	-	-	-	0%
Miscellaneous	293,344	400,000	70,000	(330,000)	-83%
TOTAL	\$ 1,395,292	\$ 925,062	\$ 546,200	\$ (378,862)	-41%